

Transportation Department

Jim Helmer, Director

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The mission of the Department of Transportation is to plan, develop, operate, and maintain transportation facilities, services, and related systems which contribute to the livability and economic health of the City

City Service Areas

**Environmental and Utility Services
Transportation Services**

Core Services

Parking Services

Provide public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations

Street Landscape Maintenance

Provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape

Pavement Maintenance

To maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring public

Traffic Maintenance

To ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings

Sanitary Sewer Maintenance

To provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the Water Pollution Control Plant

Transportation Operations

To provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements

Storm Sewer Management

To maintain and operate the storm sewer system in a way that ensures proper flow and is environmentally sensitive to the regional water tributary system and to the South San Francisco Bay

Transportation Planning & Project Delivery

Plan and develop the City's transportation system through local and regional programs

Strategic Support: Budget and Financial Services, Training and Safety, Personnel, and Information Technology

Transportation Department

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 4	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Parking Services	\$ 8,012,655	\$ 10,224,285	\$ 10,003,747	\$ 10,483,747	2.5%
Pavement Maintenance	7,021,695	6,301,947	6,512,128	5,858,305	(7.0%)
Sanitary Sewer Maintenance	7,887,641	9,355,222	9,547,296	9,547,296	2.1%
Storm Sewer Management	5,884,104	6,261,705	5,930,902	6,407,190	2.3%
Street Landscape Maint	9,625,362	10,618,105	10,805,788	10,532,328	(0.8%)
Traffic Maintenance	9,510,361	10,721,185	11,001,918	10,421,234	(2.8%)
Transportation Operations	7,555,378	6,914,489	7,131,875	6,712,295	(2.9%)
Transportation Planning	4,346,644	4,179,022	4,237,118	4,040,225	(3.3%)
Strategic Support	2,848,166	1,794,844	1,749,609	1,749,609	(2.5%)
Total	\$ 62,692,006	\$ 66,370,804	\$ 66,920,381	\$ 65,752,229	(0.9%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 39,747,203	\$ 39,620,639	\$ 40,614,527	\$ 39,694,685	0.2%
Overtime	366,822	858,879	858,879	858,879	0.0%
Subtotal	\$ 40,114,025	\$ 40,479,518	\$ 41,473,406	\$ 40,553,564	0.2%
Non-Personal/Equipment	22,577,981	25,891,286	25,446,975	25,198,665	(2.7%)
Total	\$ 62,692,006	\$ 66,370,804	\$ 66,920,381	\$ 65,752,229	(0.9%)
Dollars by Fund					
General Fund	\$ 30,985,768	\$ 31,195,357	\$ 31,762,387	\$ 29,834,307	(4.4%)
General Purpose Parking	6,900,859	7,974,702	7,679,364	7,679,364	(3.7%)
Integrated Waste Mgmt	351,389	486,526	183,781	303,821	(37.6%)
Maint Assess Districts	2,808,578	4,198,730	4,184,404	4,194,570	(0.1%)
Sewer Svc & Use Charge	8,204,056	9,824,408	10,067,448	10,026,511	2.1%
Storm Sewer Operating	5,110,386	5,810,242	5,803,782	6,153,441	5.9%
Water Utility	94,020	3,523	0	0	(100.0%)
Capital Funds	8,236,950	6,877,316	7,239,215	7,560,215	9.9%
Total	\$ 62,692,006	\$ 66,370,804	\$ 66,920,381	\$ 65,752,229	(0.9%)
Authorized Positions	496.00	475.00	475.50	463.50	(2.4%)

Transportation Department

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	475.00	66,370,804	31,195,357
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Residential Street Sweeping Signage		(200,000)	0
• Rebudget: Parking Compliance Officer Vehicles		(40,000)	(40,000)
• Expanded Street Sweeping Enforcement	(2.00)	(213,143)	0
• Tree Maintenance and Services	(1.00)	(150,000)	(150,000)
• Parking Garage Security Improvements		(21,287)	(20,087)
One-time Prior Year Expenditures Subtotal:	(3.00)	(624,430)	(210,087)
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Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		840,398	431,544
- Associate Engineer to Sr. Geographic Systems Specialist			
- 2.0 Maintenance Assistants to Maintenance Worker I's			
- Maintenance Worker I to Associate Engineering Technician			
- Principal Construction Inspector to Operations Manager			
- Sr. Analyst to Administrative Manager			
- Sr. Construction Inspector to Principal Engineering Technician			
- Street Sweeper Operator to Sr. Maintenance Worker			
• Conversion of 2.0 temporary positions to Civil Service positions (2.0 Associate Construction Inspectors) (funded by converting capital project resources)	2.00	187,471	0
• Transfer of Information Systems Analyst from Information Technology Department	1.00	126,610	62,342
• Conversion of 0.5 temporary position to Civil Service position (Marketing/Outreach Representative as Adopt-a-Street Coordinator) (funded by converting capital project and non-personal resources)	0.50	10,386	0
• Reduction of non-personal/equipment funding to fund reallocation of Street Sweeper Operator to Sr. Maintenance Worker		(16,810)	(10,927)
• Transfer of funding to General Services Department for maintaining Vasona-area dog park		(8,300)	(8,300)
• Water cost increases		145,850	98,800
• Annualization of operations and maintenance costs for capital projects		68,394	68,394
• Photo radar citation processing contract increase		18,240	18,240
• Community Based Organizations COLA increase		2,268	2,268
• Changes in electricity costs		247,056	219,856
• Changes in overhead		(400,456)	0
• Changes in vehicle maintenance and operations costs		(47,100)	(105,100)
Technical Adjustments Subtotal:	3.50	1,174,007	777,117
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2005-2006 Forecast Base Budget:	475.50	66,920,381	31,762,387

Transportation Department

Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved			
Parking Services			
<i>Transportation Services CSA</i>			
- New City Hall Parking Garages Maintenance and Operations Costs		480,000	480,000
Parking Services Subtotal:	0.00	480,000	480,000
Pavement Maintenance			
<i>Transportation Services CSA</i>			
- Pavement Maintenance Program	(9.00)	(653,823)	(606,297)
Pavement Maintenance Subtotal:	(9.00)	(653,823)	(606,297)
Storm Sewer Management			
<i>Environmental and Utility Services CSA</i>			
- Storm Pump Stations Maintenance and Operations	1.30	236,209	0
- Expanded Street Sweeping Enforcement	2.00	240,079	0
Storm Sewer Management Subtotal:	3.30	476,288	0
Street Landscape Maintenance			
<i>Transportation Services CSA</i>			
- Storm Pump Stations Maintenance and Operations	(1.30)	(200,830)	0
- Transit Mall Cleaning and Services		(200,000)	(200,000)
- Urban Forest Management		(71,040)	(71,040)
- Community Based Organizations Funding Reductions		(12,586)	(12,586)
- Maintenance District Services	1.00	210,996	0
Street Landscape Maintenance Subtotal:	(0.30)	(273,460)	(283,626)
Traffic Maintenance			
<i>Transportation Services CSA</i>			
- Traffic Signal Maintenance Services	(3.00)	(350,000)	(350,000)
- Street Light Operations		(320,000)	(320,000)
- Traffic Signal Operations and Safe Streets Program	2.00	89,316	(100,000)
Traffic Maintenance Subtotal:	(1.00)	(580,684)	(770,000)
Transportation Operations			
<i>Transportation Services CSA</i>			
- Transportation Operations and Neighborhood Traffic Services	(3.00)	(419,580)	(722,536)
Transportation Operations Subtotal:	(3.00)	(419,580)	(722,536)

Transportation Department

Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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Investment/Budget Proposals Approved (Cont'd.)			
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Transportation Planning and Project Delivery			
Transportation Services CSA			
- Right-Sizing of Traffic Capital Improvement Program	(2.00)	(196,893)	(126,950)
Staffing			
- Geometric Design Fee		0	101,329
Transportation Planning Subtotal:	(2.00)	(196,893)	(25,621)
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Total Investment/Budget Proposals Approved	(12.00)	(1,168,152)	(1,928,080)
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2005-2006 Adopted Budget Total	463.50	65,752,229	29,834,307
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Transportation Department

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Accountant II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	0.00	1.00	1.00
Administrative Officer	1.00	1.00	-
Analyst II	7.00	7.00	-
Arborist	1.00	1.00	-
Arborist Technician	1.00	1.00	-
Assistant Arborist	2.00	2.00	-
Assistant Director (U)	1.00	1.00	-
Associate Construction Inspector	7.00	9.00	2.00
Associate Engineer	22.00	20.00	(2.00)
Associate Engineering Technician	7.00	8.00	1.00
Associate Transportation Specialist	4.00	4.00	-
Concrete Finisher	3.00	3.00	-
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Dispatcher	1.00	1.00	-
Division Manager	4.00	4.00	-
Electrical Maintenance Supervisor	3.00	3.00	-
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	18.00	17.00	(1.00)
Engineer II	14.00	14.00	-
Engineering Technician II	11.00	11.00	-
Engineering Trainee PT	0.50	0.50	-
Geographic Systems Specialist	1.00	0.00	(1.00)
Heavy Equipment Operator	11.00	11.00	-
Information Systems Analyst	0.00	1.00	1.00
Maintenance Assistant	2.00	0.00	(2.00)
Maintenance Assistant PT	1.00	1.00	-
Maintenance Manager	1.00	1.00	-
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	17.00	15.00	(2.00)
Maintenance Worker I	93.00	89.00	(4.00)
Maintenance Worker II	90.00	90.00	-
Marketing/Public Outreach Representative I PT	0.00	0.50	0.50
Metal Fabrication Specialist	1.00	1.00	-
Network Engineer	1.00	1.00	-
Office Specialist	4.00	4.00	-
Operations Manager	0.00	1.00	1.00
Parking Control Officer	23.00	23.00	-
Parking Control Officer PT	3.00	3.00	-

Transportation Department

Departmental Position Detail (Cont'd.)

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Parking Control Supervisor	1.00	1.00	-
Parking/Ground Transportation Administrator	3.00	3.00	-
Parking Manager	2.00	2.00	-
Principal Construction Inspector	3.00	2.00	(1.00)
Principal Engineering Technician	3.00	4.00	1.00
Sanitary Engineer	1.00	1.00	-
Secretary	1.00	0.00	(1.00)
Senior Account Clerk	5.00	4.00	(1.00)
Senior Analyst	5.00	4.00	(1.00)
Senior Construction Inspector	4.00	3.00	(1.00)
Senior Electrician	2.00	2.00	-
Senior Engineer	7.00	7.00	-
Senior Engineering Technician	8.00	8.00	-
Senior Geographic Systems Specialist	0.00	1.00	1.00
Senior Heavy Equipment Operator	1.00	1.00	-
Senior Maintenance Worker	23.00	22.00	(1.00)
Senior Office Specialist	9.00	9.00	-
Senior Parking Control Officer	4.00	4.00	-
Senior Pump Maintenance Worker	2.00	2.00	-
Senior Transportation Specialist	1.00	1.00	-
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	2.00	1.00	(1.00)
Street Sweeper Operator	6.00	5.00	(1.00)
Traffic Checker II	4.00	4.00	-
Traffic Checker II PT	1.50	1.50	-
Transportation Planning Systems Manager	1.00	1.00	-
Tree Maintenance Lead Worker	7.00	7.00	-
Total Positions	475.00	463.50	(11.50)